

State of Alaska FY2013 Governor's Operating Budget

Department of Military and Veterans Affairs Air Guard Facilities Maintenance Component Budget Summary

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in National Guard Military Headquarters component.

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2013

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2011

See specific detail in National Guard Military Headquarters component.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 36.30 State Procurement Code
2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement & Contract Law
Title 31 US Code, Sec 6301-08 - Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations & Availability of Appropriations

Army Regs 130-400 Sec V - Organization & Function of National Guard Bureau & Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements
Natl Guard Regulations 420-10 - Regulations pertaining to Rental & Leasing of Facilities

Contact Information

Contact: General Deborah McManus, Division Director
Phone: (907) 428-6003
Fax: (907) 384-6052
E-mail: deborah.mcmanus@alaska.gov

Air Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,487.1	3,989.8	3,379.9
72000 Travel	22.0	33.2	33.2
73000 Services	3,259.6	3,798.8	3,746.8
74000 Commodities	197.8	467.7	467.7
75000 Capital Outlay	19.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,985.6	8,289.5	7,627.6
Funding Sources:			
1002 Federal Receipts	5,408.4	5,910.2	5,538.7
1003 General Fund Match	1,158.3	1,328.7	1,332.0
1004 General Fund Receipts	335.4	821.6	527.9
1007 Inter-Agency Receipts	83.5	229.0	229.0
Funding Totals	6,985.6	8,289.5	7,627.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,408.4	5,910.2	5,538.7
Interagency Receipts	51015	83.5	229.0	229.0
Restricted Total		5,491.9	6,139.2	5,767.7
Total Estimated Revenues		5,491.9	6,139.2	5,767.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,150.3	0.0	229.0	5,910.2	8,289.5
Adjustments which will continue current level of service:					
-Transfer to Army Guard and Office of the Commissioner to help Meet Mission Requirements	-140.0	0.0	0.0	-400.0	-540.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-157.1	0.0	0.0	0.0	-157.1
-FY2013 Salary Increases	4.2	0.0	0.0	16.3	20.5
-FY2013 Health Insurance Increases	2.5	0.0	0.0	12.2	14.7
FY2013 Governor	1,859.9	0.0	229.0	5,538.7	7,627.6

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	41	33	Annual Salaries	1,826,248
Part-time	0	0	Premium Pay	145,212
Nonpermanent	0	0	Annual Benefits	1,208,316
			<i>Less 3.14% Vacancy Factor</i>	(99,876)
			Lump Sum Premium Pay	300,000
Totals	41	33	Total Personal Services	3,379,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
AMYA Instructor	2	0	0	0	2
AMYA Supervisor II	1	0	0	0	1
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	1	2	0	0	3
Office Assistant II	1	1	0	0	2
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	20	13	0	0	33

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,487.1	4,055.3	4,055.3	3,989.8	3,379.9	-609.9	-15.3%
72000 Travel	22.0	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,259.6	3,641.7	3,798.8	3,798.8	3,746.8	-52.0	-1.4%
74000 Commodities	197.8	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	-661.9	-8.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	-371.5	-6.3%
1003 G/F Match (UGF)	1,158.3	1,328.7	1,328.7	1,328.7	1,332.0	3.3	0.2%
1004 Gen Fund (UGF)	335.4	664.5	821.6	821.6	527.9	-293.7	-35.7%
1007 I/A Rcpts (Other)	83.5	229.0	229.0	229.0	229.0	0.0	0.0%
Unrestricted General (UGF)	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	-290.4	-13.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	83.5	229.0	229.0	229.0	229.0	0.0	0.0%
Federal Funds	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	-371.5	-6.3%
Positions:							
Permanent Full Time	47	44	44	41	33	-8	-19.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,975.7										
1003 G/F Match		1,328.7										
1004 Gen Fund		664.5										
1007 I/A Rcpts		229.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.1										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		8,355.0	4,055.3	33.2	3,798.8	467.7	0.0	0.0	0.0	44	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 09-2-0053 transfers out vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.</p>												
ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 09-2-0055 transfers out vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II (Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.</p>												
ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance												
Trout		-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-65.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 09-2-0056 transfers out position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.												
ADN 09-2-0058 Position Duty Station Change Position 09-0196 from Eielson to Joint Base Elmendorf Richardson	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0058 changes the duty station of position 09-0196, Office Assistant II, from Eielson Air Force Base to Joint Base Elmendorf Richardson (JBER). This change is based on a need for additional administrative support for real property development on JBER stemming from the Base Realignment and Closure in early 2011 of Kulis Air National Guard Base and the subsequent move of the 176th Wing onto JBER.												
Subtotal		8,289.5	3,989.8	33.2	3,798.8	467.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two vacant positions are being transferred to Veterans' Services and is needed to enhance Veterans' Services capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.												
Current funding is federal receipts and will not be transferred with the positions.												
The following positions will be transferred and reclassified for Veterans' Services work: 09-0204 Training Specialist III 09-0205 Administrative Assistant II												
Transfer to Army Guard and Office of the Commissioner to help Meet Mission Requirements	Trout	-540.0	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
1004 Gen Fund		-140.0										
More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Transfers authority from the personal services line into services to meet the suggested vacancy of 3% for this component.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 09-0196 (FT), 09-0206 (FT), 09-0212 (FT), 09-0240 (FT), 09-0241 (FT), 09-0354 (FT)												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-157.1										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		2.1										
1004 Gen Fund		2.1										
FY2013 Salary Increases: \$20.5												
FY2013 Health Insurance Increases												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		1.2										
1004 Gen Fund		1.3										
FY2013 Health Insurance Increases: \$14.7												
Totals		7,627.6	3,379.9	33.2	3,746.8	467.7	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50L / M	12.0		72,579	0	7,236	43,398	123,213	30,803
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		57,155	0	8,793	38,464	104,412	26,103
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		42,612	0	7,694	32,899	83,205	20,801
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		57,155	0	0	35,336	92,491	23,123
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F	12.0		39,488	0	7,102	31,577	78,167	31,267
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,456	0	10,224	42,283	118,963	47,585
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J / K	12.0		55,526	0	8,385	37,740	101,651	40,660
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F	12.0		44,070	0	7,941	33,506	85,517	34,207
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		52,533	0	0	33,691	86,224	34,490
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		34,320	0	0	27,211	61,531	24,612
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53L / M	12.0		60,879	0	9,366	39,993	110,238	44,095
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		60,678	0	0	36,589	97,267	38,907
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		53,019	0	9,182	37,131	99,332	39,733
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19F / G	12.0		70,567	0	0	41,718	112,285	44,914

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58F	12.0		39,488	0	0	29,050	68,538	27,415
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		43,407	0	0	30,444	73,851	29,540
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51K / L	12.0		69,242	0	0	39,636	108,878	43,551
09-0195	Office Assistant II	FT	A	GG	Joint Base Elmendorf - Richardson	200	10N / O	12.0		48,600	0	0	33,902	82,502	0
09-0196	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		0	0	0	0	0	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10B / C	12.0		34,890	0	0	29,024	63,914	0
09-0206	Training Specialist II	FT	F	GP	Eielson AFB	103	18A / B	12.0		0	0	0	0	0	0
09-0212	Office Assistant I	FT	A	GP	Eielson AFB	203	8E / F	12.0		0	0	0	0	0	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		53,021	0	0	33,865	86,886	34,754
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		54,873	0	0	34,524	89,397	35,759
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		53,021	0	1,503	34,400	88,924	35,570
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19K / L	12.0		82,451	0	12,282	50,316	145,049	58,020
09-0240	Office Assistant II	FT	2	GP	Joint Base Elmendorf - Richardson	100	10A / B	12.0		0	0	0	0	0	0
09-0241	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		0	0	0	0	0	0
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		55,336	0	8,277	37,634	101,247	40,499
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A	12.0		45,201	0	6,954	33,557	85,712	34,285
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54L / M	12.0		60,840	0	9,360	39,977	110,177	44,071
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50L / M	12.0		75,826	0	11,328	46,009	133,163	53,265
09-0351	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,378	0	0	34,535	84,913	8,491
09-0352	AMYA Instructor	FT	A	GP	Joint Base Elmendorf -	200	16F / G	12.0		58,740	0	0	37,510	96,250	9,625

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0353	AMYA Supervisor II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,501	0	9,652	41,776	113,929	11,393
09-0354	Office Assistant I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	8D / E	12.0		0	0	0	0	0	0
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		64,565	0	9,933	41,506	116,004	46,402
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53A / B	12.0		48,830	0	0	32,374	81,204	32,482
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17C / D	12.0		58,001	0	0	36,741	94,742	94,742

				Total Salary Costs:	1,826,248
				Total COLA:	0
				Total Premium Pay:	145,212
				Total Benefits:	1,208,316
				<hr/>	
				Total Pre-Vacancy:	3,179,776
				Minus Vacancy Adjustment of 3.14%:	(99,876)
				Total Post-Vacancy:	3,079,900
				Plus Lump Sum Premium Pay:	300,000
				<hr/>	
				Personal Services Line 100:	3,379,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,058,613	1,993,952	64.74%
1003 General Fund Match	996,912	965,599	31.35%
1004 General Fund Receipts	124,251	120,348	3.91%
Total PCN Funding:	3,179,776	3,079,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Match	300,000	100.00%
Total Lump Sum Funding:	300,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		22.0	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			22.0	33.2	33.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	2.3	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	1.1	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	1.6	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	2.0	1.5	1.5
72121	Airfare (Instate Nonemployee)	Instate airfare nonemployee Instate airfare nonemployee	0.0	1.5	1.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	6.0	9.0	9.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	0.3	2.0	2.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel Out of state lodging costs for travel	2.9	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel Out of state meals and incidentals costs for travel	2.6	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs Reimbursement for out of state travel costs	3.2	4.2	4.2

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,259.6	3,798.8	3,746.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,259.6	3,798.8	3,746.8
73026	Training/Conferences	Fees for conferences and membership dues Fees for conferences and membership dues	26.9	5.5	5.5
73228	Postage	Postage Postage	0.4	0.2	0.2
73401	Long Distance	Long distance fees and audio conferences Long distance fees and audio conferences	0.1	0.5	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	0.4	0.5	0.5
73404	Cellular Phones	Fees for cellular phones and BlackBerry services Fees for cellular phones and BlackBerry services	0.0	0.1	0.1
73429	Sef F/C A87 Unallowd	SEF F/C A87 Unallowed SEF F/C A87 Unallowed	2.5	3.0	3.0
73440	Sef Sum A87 Allowed	SEF S/F A87 Allowed SEF S/F A87 Allowed	19.0	20.0	20.0
73526	Electricity	Electricity utility services Electricity utility services	911.3	1,416.0	1,416.0
73527	Water & Sewage	Water and sewer utility services Water and sewer utility services	108.1	110.0	110.0
73528	Disposal	Disposal services Disposal services	39.4	40.0	40.0
73529	Natural Gas/Propane	Natural gas and propane services Natural gas and propane services	869.4	870.0	870.0
73530	Heating Oil	Heating oil services Heating oil services	7.5	8.0	8.0
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition Inspections and testing costs not associated with	24.4	25.0	25.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,259.6	3,798.8	3,746.8
		acquisition			
73656	Snow Removal	Snow removal Snow removal	0.7	1.0	1.0
73657	Janitorial/Caretaker	Janitorial costs Janitorial costs	199.7	200.0	200.0
73659	Lawn care Maintenance	Lawn care maintenance Lawn care maintenance	0.2	0.5	0.5
73660	Other Repairs/Maint	Other repairs and maintenance not related to an acquisition Other repairs and maintenance not related to an acquisition	32.4	35.0	22.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals and leases Land rentals and leases	167.2	170.0	170.0
73680	Vehicle (Non IA -Eq/Mach- Repairs/Maint)	Vehicle repair and maintenance not associated with acquisition Vehicle repair and maintenance not associated with acquisition	0.1	0.1	0.1
73681	Other Equip/Mach(Non IA Repair/Maint)	Equipment and machinery repair and maintenance not associated with an acquisition Equipment and machinery repair and maintenance not associated with an acquisition	7.1	7.1	7.1
73755	Safety Services	Security Guard contract for Kulis Air National Guard Security Guard contract for Kulis Air National Guard	528.9	530.0	500.0
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities Environmental services for Alaska National Guard facilities	0.5	0.5	0.5
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	26.2	30.0	30.0
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT)	16.0	25.0	25.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,259.6	3,798.8	3,746.8
		Information Technology services - DMVA Cost Allocation Plan (CAP IT)			
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	35.9	40.0	40.0
73808	Building Maintenance	M&VA Building maintenance performed by the Army National Guard Building maintenance performed by the Army National Guard	0.4	0.4	0.4
73809	Mail	Central Mail Mail Services Mail Services	1.1	1.5	1.5
73810	Human Resources	Personnel Human Resources Services including position classification, payroll processing and etc Human Resources Services including position classification, payroll processing and etc	136.7	137.0	137.0
73811	Building Leases	M&VA Anchorage Armory space expense Anchorage Armory space expense	38.4	39.4	39.4
73815	Financial	AKSAS/AKPAY AKSAS/AKPAY	1.7	1.7	1.7
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	56.2	80.0	71.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance with Dept of Labor ADA Compliance with Dept of Labor	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office Sales services for the centralized travel office Sales services for the centralized travel office	0.3	0.3	0.3

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		197.8	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			197.8	467.7	467.7
74222	Books And Educational	Educational supplies including text books Educational supplies including text books	2.5	3.0	3.0
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	0.1	1.0	1.0
74229	Business Supplies	Business supplies including binders, pens and etc Business supplies including binders, pens and etc	14.4	15.0	15.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	4.7	5.0	5.0
74443	Growth Control	Pest and invasive species management services Pest and invasive species management services	0.0	1.5	1.5
74446	Growth Promotion	Turf and shrub management for erosion control Turf and shrub management for erosion control	0.0	1.5	1.5
74482	Clothing & Uniforms	Fire protection clothing expense Fire protection clothing expense	3.0	10.0	10.0
74485	Cleaning	Cleaning supplies Cleaning supplies	0.2	4.5	4.5
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans Non food supplies such as paper goods and trash cans	6.3	7.0	7.0
74601	Firearms & Ammunition	Firearms and ammunition for contract security at Kulis Air Base Firearms and ammunition for contract security at Kulis Air Base	1.0	0.0	0.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection Other safety supplies such as first aid kits and body protection	2.7	5.0	5.0
74611	Law Enforcement	Law enforcement and security services	0.0	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			197.8	467.7	467.7
		Law enforcement and security services			
74691	Building Materials	Building materials including lumber and masonry items	0.1	1.5	1.5
		Building materials including lumber and masonry items			
74693	Signs And Markers	Signs and marker items	1.5	2.5	2.5
		Signs and marker items			
74695	Aggregate	Concrete and gravel products	0.1	1.0	1.0
		Concrete and gravel products			
74700	Electrical	Electrical supply items	5.8	10.0	10.0
		Electrical supply items			
74701	Plumbing	Plumbing supply items	19.2	25.0	25.0
		Plumbing supply items			
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.4	9.2	9.2
		Lube oils, solvents and solutions			
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	80.5	291.0	291.0
		Nuts, bolts, fasteners, fittings and hardware			
74759	Paint & Preservatives	Painting supplies	1.2	3.0	3.0
		Painting supplies			
74765	Sand	Costs for sand related to maintenance needs	18.1	20.0	20.0
		Costs for sand related to maintenance needs			
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	3.5	18.0	18.0
		Winter compounds for ice and snow removal			
74820	Sm Tools/Minor Equip	Small tools and equipment	29.5	29.0	29.0
		Small tools and equipment			
74850	Equipment Fuel	Equipment fuel	3.0	3.0	3.0
		Equipment fuel			

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		19.1	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			19.1	0.0	0.0
75700	Equipment		19.1	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				5,408.4	5,910.2	5,538.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57820	Nationl Guard Bureau National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.		Master Cooperative	11100	5,073.5	5,575.3	5,203.8
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE	11100	334.9	334.9	334.9

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	83.5	229.0	229.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59090	Military & Vet Affrs		Army RSA	11100	83.5	229.0	229.0
	RSA for snow removal, lawn care and other maintenance at Army Guard facilities due to consolidation of Facilities Maintenance Operations between Army and Air Guard						

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities Environmental services for Alaska National Guard facilities	Inter-dept		0.5	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:				0.5	0.5	0.5	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	26.2	30.0	30.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	16.0	25.0	25.0
73805 IT-Non-Telecommunication subtotal:				42.2	55.0	55.0	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	DOA ETS	35.9	40.0	40.0
73806 IT-Telecommunication subtotal:				35.9	40.0	40.0	
73808	Building Maintenance	Building maintenance performed by the Army National Guard Building maintenance performed by the Army National Guard	Intra-dept	M&VA	0.4	0.4	0.4
73808 Building Maintenance subtotal:				0.4	0.4	0.4	
73809	Mail	Mail Services Mail Services	Inter-dept	Central Mail	1.1	1.5	1.5
73809 Mail subtotal:				1.1	1.5	1.5	
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	136.7	137.0	137.0
73810 Human Resources subtotal:				136.7	137.0	137.0	
73811	Building Leases	Anchorage Armory space expense Anchorage Armory space expense	Intra-dept	M&VA	38.4	39.4	39.4
73811 Building Leases subtotal:				38.4	39.4	39.4	
73815	Financial	AKSAS/AKPAY AKSAS/AKPAY	Intra-dept		1.7	1.7	1.7
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	56.2	80.0	71.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73815 Financial subtotal:	57.9	81.7	72.7
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	0.5	0.5	
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.3	0.3	0.3	
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.3	0.3
				Air Guard Facilities Maintenance total:	313.9	356.3	347.3
				Grand Total:	313.9	356.3	347.3